



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	SB0212	Title:	Revise time for treatment plan for mental health facility
Primary Sponsor:	Cobb, John	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$205,014	\$199,731	\$204,724	\$209,842
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u><u>(\$205,014)</u></u>	<u><u>(\$199,731)</u></u>	<u><u>(\$204,724)</u></u>	<u><u>(\$209,842)</u></u>

Description of fiscal Impact:

This legislation would decrease the time period allowed to implement a treatment and discharge plan from 10 days to 72 hours; therefore, requiring the addition of four mental health clinicians at the Montana State Hospital to provide adequate coverage on a 24/7 basis. The impact on the Community Mental Health Centers, group homes, hospitals, and crisis homes across the state would be material, although it is difficult to quantify the real impact.

FISCAL ANALYSIS

Assumptions:

1. Montana State Hospital would hire four mental health clinicians to develop treatment and discharge plans on a 24/7 basis.
2. The four new FTE would be classified as mental health counselors under class code 211176. The cost is calculated based on an entry level salary of \$15.05/hr with a 33% benefit calculation, and group insurance at \$557 each month or \$6,684 annually per FTE. The benefits are greater because of the higher workers compensation rates for this job class. Each FTE would require acquisition of an office package in FY

2008 at \$1,375 each, and a computer at \$1,400 each. A 25% inflation factor for personal services was applied to FY 2009, FY 2010, and FY 2011.

- Positions are hired on July 1, 2007 in order to be trained and meeting the criteria by the effective date of the bill, October 1, 2007.

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
FTE	4.00	4.00	4.00	4.00
<u>Expenditures:</u>				
Personal Services	\$193,914	\$199,731	\$204,725	\$209,843
Operating Expenses	\$11,100	\$0	\$0	\$0
TOTAL Expenditures	<u>\$205,014</u>	<u>\$199,731</u>	<u>\$204,725</u>	<u>\$209,843</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$205,014	\$199,731	\$204,725	\$209,843
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$205,014)	(\$199,731)	(\$204,725)	(\$209,843)

Technical Notes:

The impact for mental health private providers and facilities across the state, including Community Mental Health Centers, hospitals, group homes, and crisis centers, across the state, although it will be material, cannot be estimated.

Sponsor's Initials

Date

Budget Director's Initials

Date